

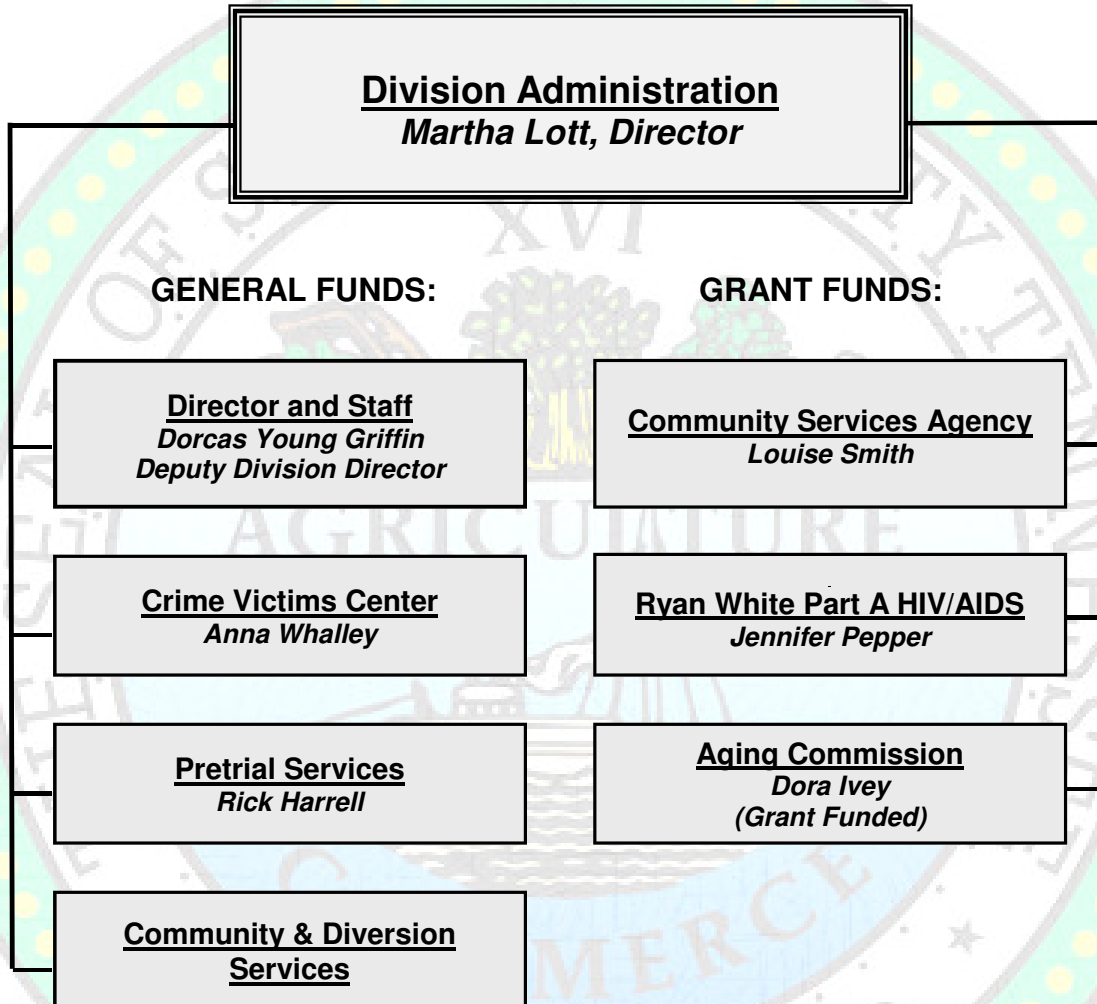
# **DIVISION OF COMMUNITY SERVICES**



## **FY17 ADOPTED BUDGET**

# COMMUNITY SERVICES

## Division Organizational Chart by Program



## Division Overview for FY17

### Community Services Division



#### **DIVISION MISSION AND STRATEGIC GOALS:**

The Division of Community Services partners with federal, state, local and community agencies to address the causes of poverty, increase opportunity and economic security of individuals, advocate for victims of sexual, domestic, and elderly assault and assist older adults and adults with disabilities. The Division supports the following County strategies:



#### **Protect and Promote Public Safety**

[2-c] Provide programs that advocate for victims of crimes and the prevention of abuse in vulnerable populations.

[2-e] Reduce detention costs by supporting jail diversion programs for non-violent or mental health issues.



#### **Protect and Promote Community Health**

[3-b] Provide programs that reduce the risk of chronic and infectious diseases

[3-c] Coordinate agencies designed to strengthen the health and welfare of children, seniors and families.



#### **Promote Economic Development and a Healthy Economy**

[5-d] Coordinate programs/agencies designed to address issues of poverty and to provide the necessary resources and support to allow citizens to live independently in their homes.

The Division of Community Services is in the process of developing a Strategic Plan to optimize the division's impact and efficiency. Implementation of this plan will begin in FY17 and is expected to result in streamlining existing departments to provide more focused and efficient service delivery.

#### **DEPARTMENTAL MISSION/GOALS:**

The strategic goals of the division are achieved through the following departmental structure:

**4801 Director and Staff** - To address community problems through partnerships with all levels of government and the private sector, both profit and non-profit. The director's office coordinates the acquisition and management of grants to Shelby County Government and the Offices of Veterans Services and Hispanic Services to ensure full access to county services for these citizens. Oversight of the Ryan White HIV/AIDS grant is included in the administrative function.

**4804 Community & Diversion Services** - The Jericho Project is a jail diversion program that links criminal detainees with serious mental illnesses with supervised community release options and treatment resources. Transitional case management services are provided for individuals who are stable on medications until the individual is successfully linked to mainstream public health services and supports, usually through state-funded Medicaid resources. The target population consumes disproportionate and costly jail resources. Diversion services are also offered for individuals taken to jail for public intoxication.

**4806 Crime Victims Center** - To provide comprehensive services to victims of crime and their survivors, to reduce their trauma, facilitate their recovery and advocate for their rights to fair treatment and justice. The Rape Crisis Center (RCC) portion of the agency is committed to empowering victims of sexual assault and abuse. The services are offered 24/7 and include forensic examinations, individual counseling and support groups, legal advocacy and community and professional education.

## Division Overview for FY17



**4811 Pretrial Services** - To offer alternatives to incarceration at all stages of the Criminal Justice process by providing intervention strategies prior to arrest, after arrest, prior to trial, and after conviction. Intervention strategies are provided to increase the number of offenders diverted to Pretrial Services. The Department is committed to insuring equity in the Justice System and to reserving jail space for those who cannot be handled in less restrictive and costly ways.

### SERVICE LEVEL MEASUREMENTS

	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Estimated</b>	<b>FY16 Estimated</b>
# of People Attending Professional Training	3,692	2,766	2,500	3,000
# of People Reached Through Outreach Efforts	19,177	22,210	5,000	5,000
# of Collective Impact Meetings Attended <sup>1</sup>	n/a	n/a	400	400
# of Veterans Assisted	3,000	3,000	3,000	3,400
# of Direct Services by Hispanic Affairs	750	1,932	2,500	3,700
Individuals referred to Crisis Center for detox and psychiatric evaluation	6,500	6,800	7,000	7,500
# Individuals in supervised release	1,709	1,641	1,439	1,420
Victims who apply for protective orders <sup>2</sup>	4,485	4,704	5,340	2,256
Crime victims receiving CVC services <sup>3</sup>	9,749	10,488	10,488	7,716
Forensic Exams Performed	643	666	700	680
# of Detainees Interviewed in Jail Release	31,126	30,053	30,048	31,250
Percent of Detainees Interviewed Released on Recognizance or Bond	78.5%	78.5%	79.0%	79.0%
Percent of Defendants Who Appeared in Court As Ordered	98.6%	98.8%	98.8%	98.8%
Average Number of People Supervised on Probation per Month	1710	1641	1450	1400
Percent of Technical Violations while on Probation	2.8%	2.6%	2.4%	2.5%

<sup>1</sup> New service level measurement developed for FY15

<sup>2</sup> FY16 - The County now contracts with the Family Safety Center to do orders for intimate partners.

<sup>3</sup> FY16 - Numbers of Protective Orders has decreased because the CVC lost 2 of the 3 Counselors who process the orders.



The former Forensics Building at 1080 Madison is being restored to serve as the new location for Community Services Crime Victims Center.



## COMMUNITY SERVICES DIVISION

Martha Lott, Director

### FY17 Budget Highlights

#### **DEPARTMENT MISSION:**

The Division of Community Services partners with federal, state, local and community agencies to address the causes of poverty, increase opportunity and economic security of individuals, advocate for victims of sexual, domestic, and elderly assault and assist older adults and adults with disabilities. Our social service and community programs work in a variety of ways to improve the lives of many.

#### **REVENUE SOURCES:**

The primary revenue source for the General Fund is State of TN reimbursements for rape exams performed and Pre-Trial Services program fees charged to clients. The majority of programs operated by the division of Community Services are grant-funded. Grant fund revenues are from federal and state pass through grants from the Tennessee Office of Criminal Justice Programs.

#### **DESCRIPTION OF ACTIVITIES:**

Coordinates programs that address community problems through partnership with all levels of government and the private sector, both profit and non-profit, coordinates and oversees the acquisition and management of grants to Shelby County Government, provide jail diversion programs, and service for rape victims such as forensic examinations, individual counseling and support groups, legal advocacy and community and professional education.

#### **GENERAL FUND**

<b>COMMUNITY SVCS</b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Budget</u></b>	<b><u>FY17 Adopted</u></b>	<b><u>FY17-16 Var</u></b>
Revenue	(798,633)	(740,000)	(825,000)	(85,000)
Total Personnel	5,147,598	5,712,407	5,815,182	102,774
O&M	3,000,506	2,995,976	2,995,976	-
Net Transfers	170,877	128,676	127,090	(1,586)
<b>Net Operations</b>	<b><u>7,520,349</u></b>	<b><u>8,097,059</u></b>	<b><u>8,113,248</u></b>	<b><u>16,188</u></b>
<b>FTE Count</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>-</b>

#### **BUDGETARY ISSUES/TRENDS:**

- State and federal governments continue to limit funding, while our community continues to see an increased need for services to low-income and indigent individuals.
- Over 84% of the programs provided with General Fund dollars are directly related to the criminal justice system in providing programs for jail diversion and support for crime victims.

#### **ACTIVITY IN MAJOR CATEGORIES:**

- **Revenue:** FY17 increased by \$85,000.
- **Salaries:** No changes to FTE count for FY17; one position added last year for Nurse Practitioner.
- **O&M:** FY17 O&M budget is consistent with FY16 budget and \$358,000 below FY15 expenditures primarily due to Indirect Cost Allocations to Grants initiated in FY16.
- **No increase requests.**

**COMMUNITY SERVICES DIVISION***Martha Lott, Director***GRANT FUNDS**

	<b><u>FY15 Actual</u></b>	<b><u>FY16 Budget</u></b>	<b><u>FY17 Adopted</u></b>	<b><u>FY17-16 Var</u></b>
<b>GRANTS</b>	27,979,120	32,180,598	30,106,795	(2,073,803)
<b>FTE Count</b>	118.0	112.4	111.0	(1.4)

- 77% of all programs provided by Community Services Division are funded by Federal and State grants.
- \$30 million in grant funding for FY17 includes:
  - \$11.6 million for CSA Low Income Energy Assistance, Utilities and Housing
  - \$8.0 million for Ryan White and HIV prevention programs
  - \$8.0 million for Aging programs

**SERVICE LEVEL MEASUREMENTS:**

	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Estimated</u></b>	<b><u>FY16 Estimated</u></b>
# of People Attending Professional Training	3,692	2,766	2,500	3,000
# of People Reached Through Outreach Efforts	19,177	22,210	5,000	5,000
# of Collective Impact Meetings Attended <sup>1</sup>	n/a	n/a	400	400
# of Veterans Assisted	3,000	3,000	3,000	3,400
# of Direct Services by Hispanic Affairs	750	1,932	2,500	3,700
Individuals referred to Crisis Center for detox and psychiatric evaluation	6,500	6,800	7,000	7,500
# Individuals in supervised release	1,709	1,641	1,439	1,420
Victims who apply for protective orders <sup>2</sup>	4,485	4,704	5,340	2,256
Crime victims receiving CVC services <sup>3</sup>	9,749	10,488	10,488	7,716
Forensic Exams Performed	643	666	700	680
# of Detainees Interviewed in Jail Release	31,126	30,053	30,048	31,250
Percent of Detainees Interviewed Released on Recognizance or Bond	78.5%	78.5%	79.0%	79.0%
Percent of Defendants Who Appeared in Court As Ordered	98.6%	98.8%	98.8%	98.8%
Average Number of People Supervised on Probation per Month	1710	1641	1450	1400
Percent of Technical Violations while on Probation	2.8%	2.6%	2.4%	2.5%

<sup>1</sup> New service level measurement developed for FY15<sup>2</sup> FY16 - The County now contracts with the Family Safety Center to do orders for intimate partners.<sup>3</sup> FY16 - Numbers of Protective Orders has decreased because the CVC lost 2 of the 3 Counselors who process the orders.

## FTE Position Count Community Services

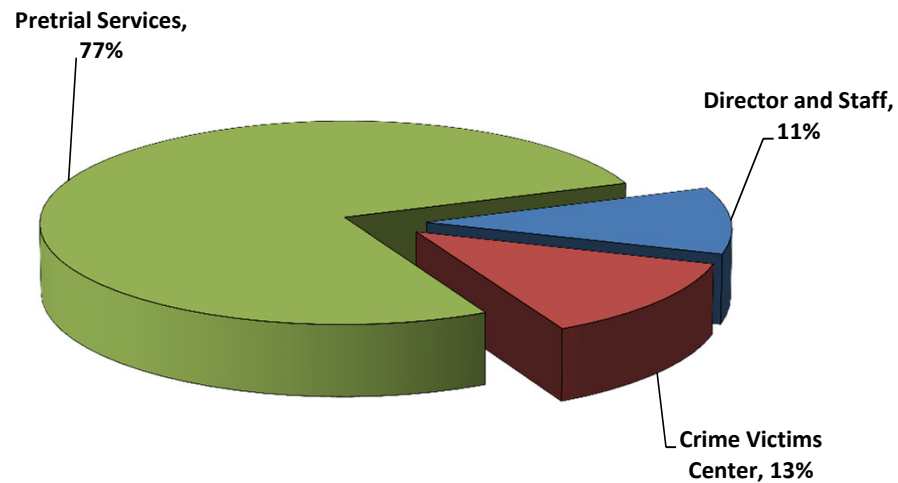
## All Funds

Fund	Dept	Dept Description	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Actual	FY17 Adopted	FY16-17 Change
<b>GENERAL FUND</b>								
010	4801	Director and Staff	8.0	8.0	8.0	10.0 a)	10.0	-
010	4806	Crime Victims Center	13.0	13.0	11.0	12.0 b)	12.0	-
010	4811	Pretrial Services	75.0	75.0	75.0	73.0 a)	73.0	-
<b>TOTAL POSITIONS - GENERAL FUND</b>			<b>96.0</b>	<b>96.0</b>	<b>94.0</b>	<b>95.0</b>	<b>95.0</b>	<b>-</b>
<b>GRANT FUNDS</b>			<b>584.0</b>	<b>568.3</b>	<b>117.7</b>	<b>112.7</b>	<b>112.0</b>	<b>(0.7)</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>			<b>680.0</b>	<b>664.3</b>	<b>211.7</b>	<b>207.7</b>	<b>207.0</b>	<b>(0.7)</b>

a) Reclassified two positions in Pretrial Services and moved to Director

b) Added 1 Nurse Practitioner (Increase Request)

## FTE Positions by Department



# Prime Accounts Community Services

## All Funds

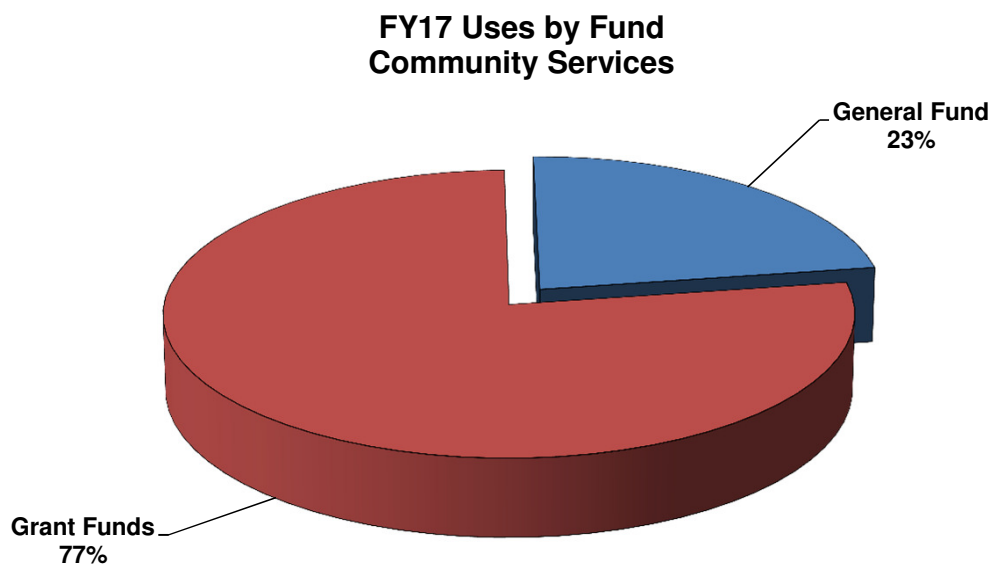
Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
43 - Intergovernmental Revenues-State of		(27,799,356)	(22,609,496)	(18,705,549)	(22,149,086)	(21,256,016)
44 - Intergovernmental Revenues-Federal &		(38,005,582)	(30,925,949)	(9,581,585)	(10,207,321)	(9,020,429)
45 - Charges for Services		(306,487)	(296,003)	(264,172)	(200,000)	(260,000)
46 - Fines, Fees & Permits		(123,877)	(131,901)	(119,674)	(125,000)	(125,000)
47 - Other Revenue		(10,668,863)	(6,511,936)	(106,773)	(239,191)	(270,350)
<b>Revenue</b>		<b>(76,904,166)</b>	<b>(60,475,286)</b>	<b>(28,777,752)</b>	<b>(32,920,598)</b>	<b>(30,931,795)</b>
51 - Salaries-Regular Pay		19,377,623	18,333,304	8,000,883	9,188,635	9,196,221
52 - Salaries-Other Compensation		433,517	483,807	150,605	157,773	152,073
55 - Fringe Benefits		8,071,955	8,179,949	3,209,966	3,500,426	3,526,464
56 - Vacancy Savings		0	0	0	(416,579)	(314,347)
Salaries & Fringe Benefits		27,883,094	26,997,060	11,361,453	12,430,254	12,560,411
60 - Supplies & Materials		2,462,976	1,669,650	249,731	498,829	338,337
64 - Services & Other Expenses		22,488,766	17,380,942	9,051,153	10,245,747	9,618,395
66 - Professional & Contracted Services		22,326,217	20,588,122	14,644,154	16,772,282	15,516,267
67 - Rent, Utilities & Maintenance		1,755,685	1,597,168	680,021	580,627	679,826
68 - Interfund Services		860,913	771,814	316,067	489,917	410,239
70 - Capital Asset Acquisitions		187,458	0	58,141	0	0
Operating & Maintenance		50,082,014	42,007,695	24,999,267	28,587,402	26,563,064
94 - Other Sources & Uses		(7,494)	(10,451)	0	0	0
Other Financing Sources		(7,494)	(10,451)	0	0	0
<b>Expenditures</b>		<b>77,957,614</b>	<b>68,994,304</b>	<b>36,360,720</b>	<b>41,017,656</b>	<b>39,123,475</b>
99 - Planned Use of Fund Balances		0	0	0	0	(78,433)
Planned Fund Balance Change		0	0	0	0	(78,433)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,433)</b>
96 - Operating Transfers In		(1,993,641)	(352,751)	(297,423)	(128,676)	(127,090)
Operating Transfers In		(1,993,641)	(352,751)	(297,423)	(128,676)	(127,090)
98 - Operating Transfers Out		2,304,121	352,751	297,423	128,676	127,090
Operating Transfers Out		2,304,121	352,751	297,423	128,676	127,090
<b>Net Transfers</b>		<b>310,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Services Total</b>		<b>1,363,929</b>	<b>8,519,019</b>	<b>7,582,968</b>	<b>8,097,059</b>	<b>8,113,247</b>



**Sources and Uses by Fund Type**  
**Community Services Division**

**All Funds**

<u><b>FUND NAME:</b></u>	<b>FY17 SOURCES OF FUNDS</b>			<b>FY17 USES OF FUNDS</b>		<b>NET OPERATIONS</b>	
	<b>REVENUE</b>	<b>TRANSFERS IN</b>	<b>FUND BALANCE</b>	<b>EXPENSES</b>	<b>TRANSFERS OUT</b>	<b>NET TOTAL</b>	<b>% of Total</b>
<b>GENERAL FUND</b> 010 - General Fund	(825,000)	-	-	8,811,158	127,090	8,113,248	23%
<b>GRANT FUNDS</b>	(30,106,795)	(127,090)	(78,433)	30,312,317	-	-	77%
<b>ALL FUNDS TOTAL</b>	(30,931,795)	(127,090)	(78,433)	39,123,475	127,090	8,113,248	100%



*Federal and State Grants are the primary funding source for the operations and programs of Community Services*

**Net Expenditures By Department\***  
**Community Services Division**

**All Funds**

<b>Fund Dept</b>	<b>Dept Description</b>	<b>FY13 ACTUAL</b>	<b>FY14 ACTUAL</b>	<b>FY15 ACTUAL</b>	<b>FY16 AMENDED</b>	<b>FY17 ADOPTED</b>
<b>GENERAL FUND</b>						
010 4801	Director- Community Services	1,107,177	1,003,254	677,400	1,028,481	1,239,862
010 4804	Community & Diversion Services	2,291,762	2,535,750	2,211,440	2,257,412	2,070,000
010 4806	Crime Victims Center	861,283	1,004,767	975,134	1,090,975	1,078,010
010 4811	Pretrial Services	3,498,240	3,359,303	3,656,375	3,720,191	3,725,375
<b>GENERAL FUND TOTAL</b>		<b>7,758,463</b>	<b>7,903,074</b>	<b>7,520,349</b>	<b>8,097,059</b>	<b>8,113,248</b>
<b>GRANT FUNDS TOTAL</b>		<b>(6,394,534)</b>	<b>615,945</b>	<b>62,619</b>	<b>-</b>	<b>-</b>
<b>COMMUNITY SERVICE TOTAL</b>		<b>1,363,929</b>	<b>8,519,019</b>	<b>7,582,968</b>	<b>8,097,059</b>	<b>8,113,248</b>

*\*Includes all Sources and Uses of Funds*

**Prime Accounts  
Community Services**

**General Fund**

<b>Acct</b>	<b>Description</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Amended</b>	<b>FY17 Adopted</b>
43 - Intergovernmental Revenues-State of		(366,540)	(259,600)	(355,375)	(350,000)	(375,000)
44 - Intergovernmental Revenues-Federal &		(57,859)	(35,130)	(58,700)	(65,000)	(65,000)
45 - Charges for Services		(303,369)	(292,885)	(262,613)	(200,000)	(260,000)
46 - Fines, Fees & Permits		(123,877)	(131,901)	(119,674)	(125,000)	(125,000)
47 - Other Revenue		(11,010)	(1,435)	(2,270)	0	0
<b>Revenue</b>		<b>(862,655)</b>	<b>(720,952)</b>	<b>(798,633)</b>	<b>(740,000)</b>	<b>(825,000)</b>
51 - Salaries-Regular Pay		3,816,891	3,634,386	3,651,278	4,264,916	4,326,571
52 - Salaries-Other Compensation		63,641	51,556	50,822	102,549	102,549
55 - Fringe Benefits		1,438,441	1,504,937	1,445,498	1,602,455	1,654,708
56 - Vacancy Savings		0	0	0	(257,513)	(268,646)
Salaries & Fringe Benefits		5,318,973	5,190,879	5,147,598	5,712,407	5,815,182
60 - Supplies & Materials		114,275	103,323	84,243	155,878	129,066
64 - Services & Other Expenses		149,141	96,484	75,600	119,776	133,776
66 - Professional & Contracted Services		2,112,665	2,759,249	2,635,143	2,845,018	2,750,146
67 - Rent, Utilities & Maintenance		129,649	129,590	122,097	130,110	130,110
68 - Interfund Services		141,879	144,581	25,282	(254,806)	(147,122)
70 - Capital Asset Acquisitions		0	0	58,141	0	0
Operating & Maintenance		2,647,609	3,233,227	3,000,506	2,995,976	2,995,976
<b>Expenditures</b>		<b>7,966,582</b>	<b>8,424,106</b>	<b>8,148,104</b>	<b>8,708,383</b>	<b>8,811,158</b>
96 - Operating Transfers In		(657,825)	0	(63,273)	0	0
Operating Transfers In		(657,825)	0	(63,273)	0	0
98 - Operating Transfers Out		1,312,361	199,920	234,150	128,676	127,090
Operating Transfers Out		1,312,361	199,920	234,150	128,676	127,090
<b>Net Transfers</b>		<b>654,536</b>	<b>199,920</b>	<b>170,877</b>	<b>128,676</b>	<b>127,090</b>
<b>Community Services Total</b>		<b>7,758,463</b>	<b>7,903,074</b>	<b>7,520,349</b>	<b>8,097,059</b>	<b>8,113,248</b>

# Prime Accounts Community Services

## Grant Funds

Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
43 - Intergovernmental Revenues-State of		(27,432,816)	(22,349,896)	(18,350,174)	(21,799,086)	(20,881,016)
44 - Intergovernmental Revenues-Federal &		(37,947,723)	(30,890,819)	(9,522,885)	(10,142,321)	(8,955,429)
45 - Charges for Services		(3,118)	(3,118)	(1,559)	0	0
47 - Other Revenue		(10,657,853)	(6,510,500)	(104,503)	(239,191)	(270,350)
<b>Revenue</b>		<b>(76,041,511)</b>	<b>(59,754,334)</b>	<b>(27,979,120)</b>	<b>(32,180,598)</b>	<b>(30,106,795)</b>
51 - Salaries-Regular Pay		15,560,732	14,698,918	4,349,605	4,923,719	4,869,650
52 - Salaries-Other Compensation		369,875	432,251	99,782	55,224	49,524
55 - Fringe Benefits		6,633,514	6,675,012	1,764,467	1,897,971	1,871,756
56 - Vacancy Savings		0	0	0	(159,066)	(45,701)
Salaries & Fringe Benefits		22,564,121	21,806,181	6,213,855	6,717,847	6,745,229
60 - Supplies & Materials		2,348,701	1,566,327	165,488	342,951	209,271
64 - Services & Other Expenses		22,339,625	17,284,457	8,975,553	10,125,971	9,484,619
66 - Professional & Contracted Services		20,213,551	17,828,873	12,009,011	13,927,264	12,766,121
67 - Rent, Utilities & Maintenance		1,626,036	1,467,578	557,924	450,517	549,716
68 - Interfund Services		719,034	627,232	290,785	744,723	557,361
70 - Capital Asset Acquisitions		187,458	0	0	0	0
Operating & Maintenance		47,434,405	38,774,468	21,998,761	25,591,426	23,567,088
94 - Other Sources & Uses		(7,494)	(10,451)	0	0	0
Other Financing Sources		(7,494)	(10,451)	0	0	0
<b>Expenditures</b>		<b>69,991,032</b>	<b>60,570,199</b>	<b>28,212,616</b>	<b>32,309,273</b>	<b>30,312,317</b>
99 - Planned Use of Fund Balances		0	0	0	0	(78,433)
Planned Fund Balance Change		0	0	0	0	(78,433)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,433)</b>
96 - Operating Transfers In		(1,335,816)	(352,751)	(234,150)	(128,676)	(127,090)
Operating Transfers In		(1,335,816)	(352,751)	(234,150)	(128,676)	(127,090)
98 - Operating Transfers Out		991,760	152,831	63,273	0	0
Operating Transfers Out		991,760	152,831	63,273	0	0
<b>Net Transfers</b>		<b>(344,056)</b>	<b>(199,920)</b>	<b>(170,877)</b>	<b>(128,676)</b>	<b>(127,090)</b>
<b>Community Services Total</b>		<b>(6,394,534)</b>	<b>615,945</b>	<b>62,619</b>	<b>0</b>	<b>(1)</b>

**The Division of Community Services is largely funded through federal, state and local grants. Major initiatives include:**

***Early Childhood Programs***

- DOJ – Defending Childhood Initiatives – The purpose of this grant is to develop strategic plans for comprehensive community-based focus on preventing, addressing, reducing, and more fully understanding childhood exposure to violence.

***Community Services Agency***

- Weatherization Assistance - Grants include Community Service Block Grant programs and Low Income Home Energy Assistance Program (LIHEAP). Every year this department serves about 1,650 households assisting in cooling their homes in summer, and assists another 13,000 households keep warm in the winter.

***Community and Diversion Services***

- Mentally Ill Inmate Services – grant funds from the Tennessee Department of Mental Health and Developmental Disabilities to make community mental health services available to persistently mentally ill adults as an alternative to incarceration.
- Justice Assistance Grant – Grant provided by Department of Justice to contract with a technical assistance provider to coordinate criminal justice related mental health operations and provide a sub-award to the Memphis Police Department to implement criminal justice related programs.
- Mental Health Court – Grant provided by the TN Department of Mental Health and Substance Abuse Services to administer a Mental Health Court that combines judicial supervision with community mental health treatment and other support services.
- Tennessee Cooperative Agreement to Benefit Homeless Individuals (CABHI) – A partnership of Shelby County, the Community Alliance for the Homeless and Alliance Healthcare Services to provide mental health and substance abuse services to the homeless.
- Blueprint for Safety – A demonstration project to enhance and expand existing inter-governmental partnerships that address the needs of domestic violence victims.

***Ryan White Program***

- The Memphis Ryan White Program receives funds from the U.S. Department of Health and Human Services to provide for the medical and support care needs of over 2,000 low income, uninsured/underinsured individuals living with and affected by HIV/AIDS. The program is 100% grant funded and consists of Part A and Minority AIDS Initiative.

***Crime Victims Center***

- Victims of Crime Act Grant - The projects funded by this grant are the Rape Crisis Center, the Homicide Response Program, the Senior Victim Advocate and Domestic Violence Advocates. This grant provides for direct victim services including intake, crisis counseling, safety planning, law enforcement liaison, court support and accompaniment. VOCA funding comes from criminal fines and fees and does not include tax revenues.
- Sexual Assault Kit Initiative - a training and direct service project (working with the Psychology Department of the University of Memphis) to provide specialized counseling for victims of sexual assault.

***Aging Commission of the Mid-South***

- Grant funds from TN Commission on Aging and Disability provide a variety of services to individuals who are elderly in Shelby, Fayette, Lauderdale and Tipton counties including senior centers, health promotion, medication management, family caregiver support, home and community-based services, legal assistance, nutrition and prevention of elder abuse, neglect and exploitation.

# Grant Program Detail for FY17

# Community Services

<u>FUND</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<b><u>Department 4801: Director Community Services</u></b>		
685	DOJ - Defending Childhood Initiatives	\$ 652,046
	<b>Department Total</b>	<b>\$ 652,046</b>
<b><u>Department 4802: Community Services Agency CSA</u></b>		
312	Community Service Block Grant	\$ 2,168,784
316	Low Income Home Energy Assistance 7/1/15-9/30/15	4,935,983
317	Low Income Home Energy Assistance 10/1/15-6/30/16	4,440,012
686	Home Emergency Services	22,050
750	Utilities Assistance - IBEW/Jonnie Dawson Charitable Foundation	32,000
	<b>Department Total</b>	<b>\$ 11,598,830</b>
<b><u>Department 4804: Community &amp; Diversion Services</u></b>		
150	Mentally Ill Inmate Services	\$ 259,308
195	Justice Assistance Grant	110,709
216	Mental Health Court	80,000
262	TN Cooperative Agreement to Benefit Homeless Individuals	510,000
464	Blueprint for Safety Grant	78,750
	<b>Department Total</b>	<b>\$ 1,038,767</b>
<b><u>Department 4805: Ryan White</u></b>		
443	Ryan White Minority AIDS Initiative 7/1/15-2/28/16	\$ 512,079
444	Ryan White Minority AIDS Initiative 3/1/16-6/30/16	256,040
450	Ryan White Part A 3/1/16-6/30/16	4,493,958
451	Ryan White Part A 7/1/15-2/28/16	2,247,431
771	HIV Prevention 7/1/15-12/31/15	253,690
774	HIV Prevention 1/1/16-6/30/16	253,690
	<b>Department Total</b>	<b>\$ 8,016,888</b>
<b><u>Department 4806: Crime Victims Center</u></b>		
157	Sexual Assault Kit Initiative (SAKI)	\$ 65,659
193	Justice Assistance Grant 2014	\$ 52,762
276	Encourage Arrests - City of Memphis	87,668
302	TN VOCA Grant	508,360
408	Plough Foundation - Elder Abuse - Crime Victims	92,400
	<b>Department Total</b>	<b>\$ 806,850</b>
<b><u>Department 4817: Aging Commission of the Mid-South</u></b>		
408	Plough Foundation - Elder Abuse - Public Guardianship	\$ 97,500
410	Aging Program - Federal Funding	4,871,418
585	Aging Program - TN Commission on Aging and Disability	2,942,256
818	Public Guardianship Fees	82,241
	<b>Department Total</b>	<b>\$ 7,993,415</b>
<b>DIVISION TOTAL</b>		<b>\$ 30,106,795</b>

DOJ - Department of Justice

VOCA - Victims of Criminal Acts